Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Energy and Mines

92-06250/

DEPARTMENT OF ENERGY AND MINES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

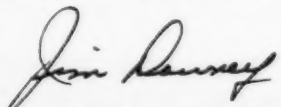
Includes 10% post-consumer waste.

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF ENERGY AND MINES AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1992/93 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES PROGRAM AND FINANCIAL INFORMATION INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON. A STANDARD GLOSSARY OF TERMS IS ALSO INCLUDED AT THE END OF THE DOCUMENT.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL MEET THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



JAMES E. DOWNEY
MINISTER OF ENERGY AND MINES

INDEX

		Page
PART 1 - DEPARTMENTAL OVERVIEW		1
	. General Information	
Schedule 1	- Organization Chart	4
Schedule 2	- Statutory Responsibility	5
	. Expenditure Summary 1992/93	
Schedule 3	- By Main Appropriation.	6
Schedule 4	- Percentage Distribution of Expenditure by Operating Division	7
Schedule 5	- By Salaries, Operating & Grants.	8
Schedule 6	- Percentage Distribution of Expenditures by Salaries, Operating and Grants	9
	. Staff Year Summary 1992/93	
Schedule 7	- Percentage Distribution of Staff Years by Operating Division	9
Schedule 8	- By Appropriation	10
Schedule 9	- By Staff Category.	11
PART 2 - PROGRAM AND FINANCIAL INFORMATION		13
	. Administration & Finance	15
	. Energy.	23
	. Mineral Resources.	35
	. Mineral Industry Support Programs.	43
PART 3 - HISTORICAL INFORMATION		51
	. Departmental Comparison 1988/89 - 1992/93	
Appendix 1	- Five Year Expenditure and Staffing Summary by Main Appropriation.	52
	. Five Year Expenditure History	
Appendix 2	- By Operating Division.	53
	. Five Year Staff History	
Appendix 3	- By Operating Division.	55
Appendix 4	- Departmental Staffing.	55
GLOSSARY -		57

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENERGY AND MINES

MINISTER

Honourable James E. Downey

DEPUTY MINISTER

Ian Haugh

Manitoba is endowed with substantial mineral and energy resources, and the development and use of these resources underpins a large portion of the provincial economy.

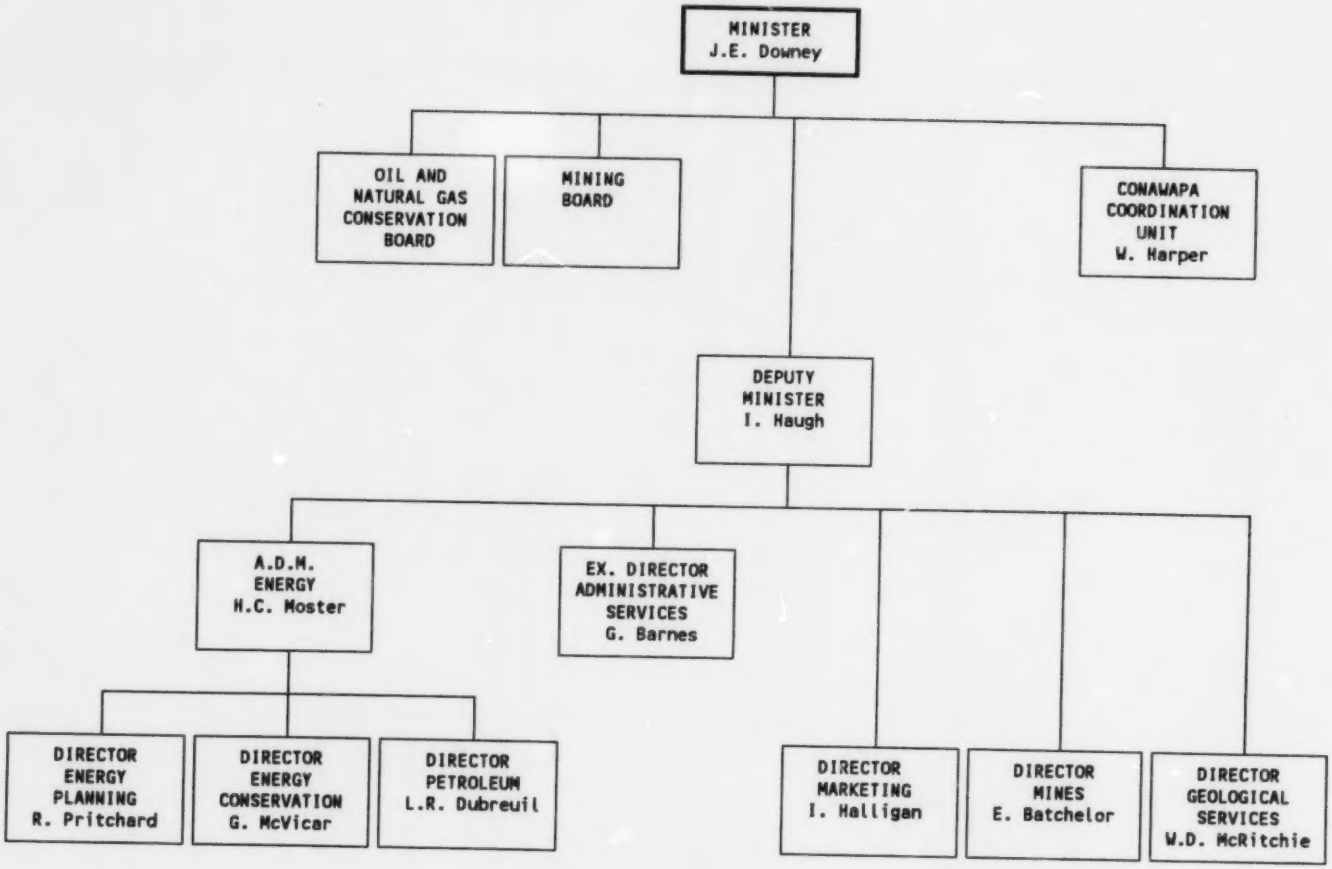
The Department of Energy and Mines has legislative and policy responsibilities to ensure that Manitoba's energy and mineral resources are developed and managed in a manner which is beneficial to all residents of the province today and in the future.

The department was formed November 15, 1979, when the Mineral Resources Division of the then Department of Mines, Natural Resources and Environment was combined with the Manitoba Energy Council, then attached to the Department of Finance.

The department is made up of operating and support divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these divisions is included in Part II.

MANITOBA ENERGY AND MINES

ORGANIZATION CHART



SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENERGY AND MINES

The Manitoba Energy Authority Act

The Manitoba Energy Council Act

The Gas Pipe Line Act

The Gas Storage and Allocation Act

The Greater Winnipeg Gas Distribution Act

The Homeowners Tax and Insulation Assistance Act
(Part V and Section 1 and Part VI as they relate to subjects covered under Part V)

The Manitoba Natural Resources Development Act
(as it applies to Manitoba Mineral Resources Ltd.)

The Mineral Exploration Incentive Program Act

The Mines Act (Parts II and III)

The Mines and Minerals Act

The Mining and Metallurgy Compensation Act

The Natural Gas Supply Act

The Oil and Gas Production Tax Act

The Pipe Line Act

SCHEDULE 3

DEPARTMENT OF ENERGY AND MINES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1991/92		Year Ending March 31, 1993
2,214,400	1. Administration and Finance.	2,190,400
2,560,200	2. Energy.	2,412,100
4,406,300	3. Mineral Resources	4,664,800
337,600	4. Mineral Industry Support Programs .	6,216,700
9,518,500*	**TOTAL FOR DEPARTMENT OF ENERGY AND MINES**	15,484,000

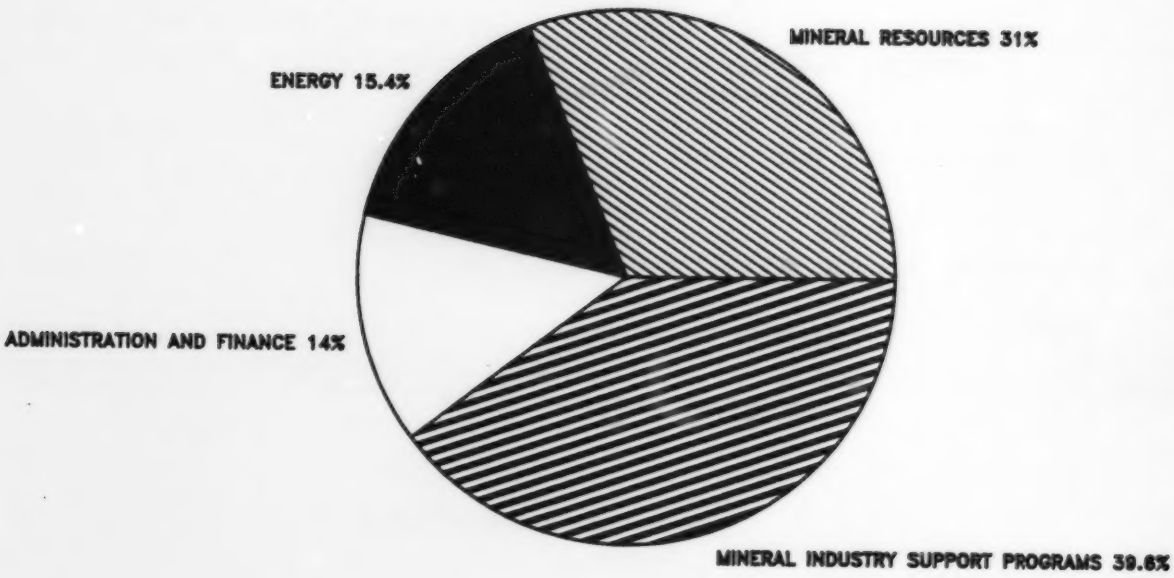
*RECONCILIATION STATEMENT

Details	1991/92 Estimates
1991/92 Main Estimates	9,697,400
Allocation of General Salary Increase.	56,100
Transfer of Functions to:	
- Culture, Heritage and Citizenship	(35,000)
Allocation of Funds to:	
- Canada-Manitoba Enabling vote re:	
- Mineral Development Agreement	(200,000)
1991/92 Adjusted Vote.	9,518,500

1992/93

SCHEDULE 4

MAIN ESTIMATES OF EXPENDITURE PERCENTAGE DISTRIBUTION BY OPERATING DIVISION



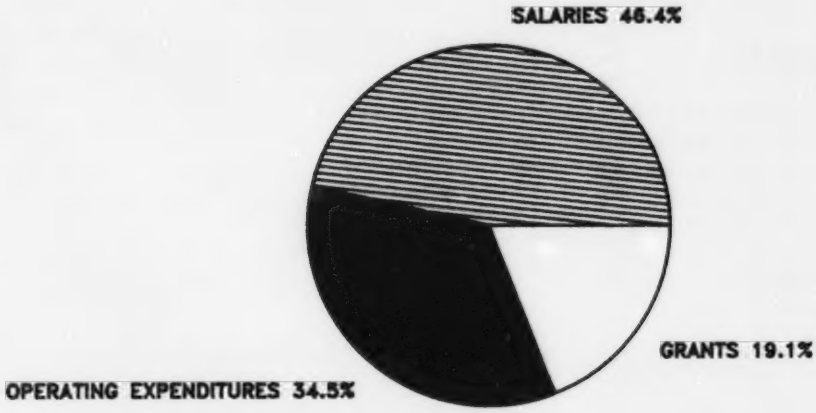
SCHEDULE 5

DEPARTMENT OF ENERGY AND MINES
EXPENDITURE SUMMARY
BY SALARIES, OPERATING & GRANTS

Element		Adjusted Vote 1991/92	Year Ending March 31, 1993
SALARIES	(Details on Schedule 8)	$ 7,103,400	$ 7,271,100
Less:	Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement	(110,900)	(118,500)
OPERATING	EXPENDITURES (Excluding Grants)	2,615,100	5,412,900
Less:	Funded in Canada-Manitoba Enabling Vote - Mineral Development Agreement	(89,100)	(81,500)
OPERATING GRANTS			3,000,000
TOTAL		$ 9,518,500	$15,484,000

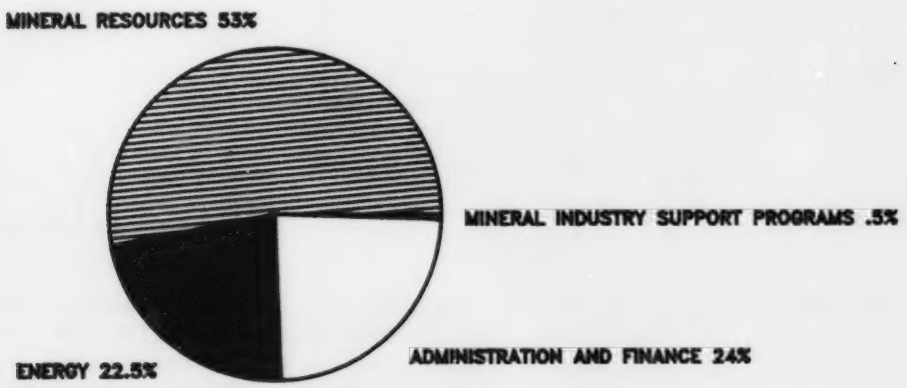
SCHEDULE 6

1992/93
DEPARTMENT OF ENERGY AND MINES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SALARIES, OPERATING AND GRANTS



SCHEDULE 7

1992/93 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING DIVISION



SCHEDULE 8

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY APPROPRIATION

Res. No.	Appro. No.	Activity	Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 Salaries	Year Ending March 31, 1993 SY	Year Ending March 31, 1993 Salaries
34	23-1	**Administration and Finance**				
	23-1(a)	Minister's Salary	1.00	20,600	.26	10,300
	23-1(b)	Executive Office	7.00	298,500	5.00	238,800
	23-1(c)	Administrative Services	17.00	639,200	15.00	630,200
	23-1(d)	Marketing	20.00	729,200	20.00	793,700
		Total	45.00	1,687,500	40.26	1,673,000
35	23-2	**Energy**				
	23-2(a)	Energy Administration	3.00	162,600	3.00	170,900
	23-2(b)	Energy Planning	7.00	339,600	7.00	357,100
	23-2(c)	Energy Conservation	11.00	469,600	6.00	288,800
	23-2(d)	Petroleum	19.00	750,300	19.00	788,000
	23-2(e)	Conawapa Project Coordination	3.00	136,700	3.00	146,200
		Total	43.00	1,858,800	38.00	1,751,000
36	23-3	**Mineral Resources**				
	23-3(a)	Mines	40.00	1,533,900	41.00	1,675,200
	23-3(b)	Geological Services	36.05	1,468,500	35.05	1,551,400
	23-3(c)	Canada-Manitoba Mineral Development Agreement	13.06	554,700	13.06	592,400
		Total	88.11	3,557,100	89.11	3,819,000
37	23-4	**Mineral Industry Support Programs**				
	23-4(a)	Manitoba Exploration Incentive Program	--	--	.40	28,100
	23	**TOTAL**	176.11	7,103,400	168.25	7,271,100

NOTES: 1. The total dollar amount for staff salaries above must be reduced for transfers of $118,500 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,152,600 for 1992/93.

2. Fractions of staff years represent weeks of employment. For example: 168.25 staff years means 168 full staff years and 25 weeks of employment.

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY STAFF CATEGORY

	Managerial		Professional/ Technical		Administrative Support		Total	
Division	**SY**	**$**	**SY**	**$**	**SY**	**$**	**SY**	**$**
Administration & Finance	7.26	443,300	19.00	771,500	14.00	458,200	40.26	1,673,000
Energy	6.00	379,600	20.00	994,000	12.00	377,400	38.00	1,751,000
Mineral Resources	8.00	485,100	57.11	2,595,400	24.00	738,500	89.11	3,819,000
Mineral Industry Support Program	.20	19,600			.20	8,500	.40	28,100
TOTAL	21.46	1,327,600	96.11	4,360,900	50.20	1,582,600	168.25	7,271,100

NOTES: 1. The total dollar amount for staff salaries above must be reduced for transfers of $118,500 to the Canada/Manitoba Enabling Vote - Mineral Development Agreement, to arrive at net salary costs of $7,152,600 for 1992/93.

2. Fractions of staff years represent weeks of employment. For example: 168.25 staff years means 168 full staff years and 25 weeks of employment.

PART 2
PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991/92	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1993	Resolution No.
2,214,400	1.	ADMINISTRATION AND FINANCE	2,190,400	34

Provides for the executive management of the department, overall planning and policy direction to the department and coordination of departmental activities.

Provides centralized financial, human resource management, computer systems and other central services to the department.

Provides centralized marketing strategies and information to promote mineral economic development and effective use and conservation of energy.

				Reference Number
20,600	1(a)	Minister's Salary	10,300	1
376,400	1(b)	Executive Office	316,000	2
870,800	1(c)	Administrative Services . . .	859,700	3
946,600	1(d)	Marketing	1,004,400	4
2,214,400			2,190,400	

Sub-Appropriation No. 1A

REFERENCE NO. 1

MINISTER'S SALARY

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
1.00	20,600	PERSONNEL	.26	10,300
1.00	20,600		.26	10,300

Sub-Appropriation No. 1B

REFERENCE NO. 2

EXECUTIVE OFFICE

Objectives/Activities

- Advises the Minister on energy and mineral matters.
- Coordinates and manages the activities of the department.

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
1.00	82,400	Managerial	1.00	87,200
2.00	78,500	Professional/Technical . .	1.00	41,400
4.00	137,600	Administrative Support . .	3.00	110,200
7.00	298,500	Total Personnel.	5.00	238,800[1]
		OTHER EXPENDITURES		
	27,700	Transportation		27,700
	25,700	Communication.		25,000
	9,500	Supplies and Services. . .		9,500
	15,000	Other Operating.		15,000
	77,900	Total Other Expenditures .		77,200
	376,400	TOTAL EXPENDITURES		316,000

[1]Reduction of 2.00 SY is a result of sharing Minister with another department.

Sub-Appropriation No. 1C

REFERENCE NO. 3

ADMINISTRATIVE SERVICES

Objectives

To provide centralized administrative services in support of the department's programs. The support services include finance, personnel, operations, computer systems and administrative policy.

Activity Identification

- Provides financial, accounting and budgetary services to the department including: coordination of the estimates process; payment of accounts and other financial transactions; expenditure monitoring; revenue accounting; financial reporting; and administration of loan programs.

- Provides personnel services including: recruitment and selection; job evaluation; training and development; performance management; employee relations; payroll, benefits and records; and coordination of Affirmative Action, French language services and workplace, safety and health.

- Provides computer systems services including the development and implementation of automated systems; evaluation and acquisition of equipment; user education; maintenance of data processing equipment; and coordination of services between branch clients and hardware/software vendors.

- Provides general administrative services including coordination of requests for office accommodation and equipment; photocopy and courier services; vehicle assignments; records management; and coordination of requests for access under Freedom of Information.

Expected Results

- Administrative support services which are responsive to departmental needs and are in accordance with government policy.

- Preparation of management reports on matters relating to financial, personnel, computer systems and operational support services.

- Effective representation of the department in responding to central agencies.

Sub-Appropriation No. 1C

REFERENCE NO.3

ADMINISTRATIVE SERVICES

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
4.00	218,200	Managerial.	4.00	232,100
4.26	173,000	Professional/Technical. .	4.00	165,900
8.26	248,000	Administrative Support. .	7.00	232,200
17.00	639,200	Total Personnel	15.00	630,200[1]
		OTHER EXPENDITURES		
	3,000	Transportation.		3,000
	14,500	Communication		14,100
	25,400	Supplies and Services . .		23,700
	160,000	Public Debt		160,000
	28,700	Other Operating		28,700
	231,600	Total Other Expenditures.		229,500
	870,800	TOTAL EXPENDITURES		859,700

[1]Reduction of 2.00 SY is a result of downsizing in Administrative Services.

Sub-Appropriation No. 1D

REFERENCE NO. 4

MARKETING

Objectives

To promote development of the province's mineral and petroleum resources in order to provide long term benefits to the province, consistent with the principles of sustainable development, and to provide information promoting the efficient use and conservation of energy.

Activity Identification

- Develops and delivers marketing strategies to disseminate and promote information on the province's mineral and petroleum resources and opportunities for their development.
- Assists in the development and dissemination of informational materials for the public relating to the supply and use of energy.
- Undertakes ongoing consultation with industry, outside agencies and departments ensuring coordinated and consistent marketing and promotional activities that serve the interests of Manitoba.
- Coordinates other departmental information activities including the planning of special events, activity reviews, management of critical or sensitive issues.
- Participates in mineral tax policy review and development.
- Monitors current mineral industry trends and changing technologies, keeping the Minister and Deputy Minister informed of major implications.
- Provides support services to the Manitoba Potash Project.
- Ensures editorial, cartographic, publishing and library services meet the needs of the department.
- Operates a Public Information Centre providing information on mineral, petroleum and energy matters.

Expected Results

- Increased private sector investment in Manitoba's mineral industry.
- More effective communication with mineral industry stakeholders and potential investors.

Sub-Appropriation No. 1D

REFERENCE NO. 4

MARKETING

Expected Results - continued

- Provision of timely and relevant information on energy issues, particularly with regard to promotion of energy efficiency and greater use of alternative energy sources.

- Contribute to reports of federal/provincial/territorial task forces/ working groups.

Sub-Appropriation No. 1D

REFERENCE NO. 4

MARKETING

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
2.00	87,500	Managerial.	2.00	113,700
14.00	534,900	Professional/Technical. .	14.00	564,200
4.00	106,800	Administrative Support. .	4.00	115,800
20.00	729,200	Total Personnel	20.00	793,700
		OTHER EXPENDITURES		
	12,000	Transportation.		12,000
	79,400	Communication		73,500
	78,600	Supplies and Services . .		77,800
	9,300	Capital		9,300
	38,100	Other Operating		38,100
	217,400	Total Other Expenditures.		210,700
	946,600	TOTAL EXPENDITURES		1,004,400

Adjusted Vote 1991/92	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1993	Resolution No.
2,560,200	2.	ENERGY	2,412,100	35

Undertakes energy policy development and planning, and provides energy research, economic and policy analyses, and information service for department executive.

Provides a technical energy information service to the public.

Promotes energy efficiency and diversification.

Provides for the administration and management of the province's petroleum resources, including exploration, development, production and transportation of crude oil and natural gas.

Provides overall coordination of the Conawapa Project among provincial government departments, Manitoba Hydro and the federal government.

				Reference Number
177,600	2(a)	Energy Administration.	185,700	1
435,600	2(b)	Energy Planning.	451,500	2
728,700	2(c)	Energy Conservation.	505,600	3
893,300	2(d)	Petroleum.	927,900	4
325,000	2(e)	Conawapa Project Coordination.	341,400	5
2,560,200			2,412,100	

Sub-Appropriation No. 2A

REFERENCE NO. 1

ENERGY ADMINISTRATION

Objectives

To provide overall management of the Energy Division.

Activity Identification

- Determines and provides policy direction to program managers in the three operating branches of the division: Energy Planning, Energy Conservation and Petroleum, evaluates results and ensures objectives are met.

- Determines and allocates required human and financial resources and monitors and assesses program results and determines necessary changes.

- Maintains liaison with senior personnel in other departments, governments, agencies, and the energy industry on matters related to the development and management of energy resources.

Expected Results

- Legislation, regulations and policies that meet government objectives.

- Positive reaction from energy industry and the public in general to programs, activities and initiatives of the division.

- Programs achieved within budget allocations.

- Resolution and control of issues in the energy sector and the division.

- Minister and Deputy Minister informed on important energy issues and developments and effective liaison established and maintained with other departments, governments, agencies and the energy industry.

Sub-Appropriation No. 2A

REFERENCE NO. 1

ENERGY ADMINISTRATION

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
1.00	68,600	Managerial.	1.00	72,900
1.00	66,200	Professional/Technical. .	1.00	67,800
1.00	27,800	Administrative Support. .	1.00	30,200
3.00	162,600	Total Personnel	3.00	170,900
		OTHER EXPENDITURES		
	5,500	Transportation.		5,500
	2,600	Communication		2,500
	3,900	Supplies and Services . .		3,800
	1,000	Capital		1,000
	2,000	Other Operating		2,000
	15,000	Total Other Expenditures.		14,800
	177,600	TOTAL EXPENDITURES		185,700

Sub-Appropriation No. 2B

REFERENCE NO. 2

ENERGY PLANNING

Objectives

To monitor energy issues affecting the province and undertake strategic energy planning and policy development.

Activity Identification

- Monitors energy related issues (e.g.: supply, demand, prices, rates, projects) and prepares informational position papers including concerns to, or effects on, Manitoba; strategic action options; and recommended action by government.

- Collects and analyzes energy information and data and assists in the preparation of informational materials for the general public and specific target sectors.

- Forecasts energy supply, demand and prices.

- Develops energy planning strategies and options and provides recommendations on energy policy.

- Reviews and evaluates energy programs and projects.

- Provides assistance and an advisory service to regulatory Boards, departments and agencies dealing with energy matters.

- Participates in committees and working groups dealing with energy related policy issues.

Expected Results

- Cabinet and Executive provided with timely reports on energy issues and with strategic analyses and recommendations on policies and program initiatives.

- Energy information available for the public.

- Analyses and evaluation of energy programs and projects.

Sub-Appropriation No. 2B

REFERENCE NO. 2

ENERGY PLANNING

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
1.00	66,700	Managerial.	1.00	70,300
5.00	246,100	Professional/Technical. .	5.00	256,600
1.00	26,800	Administrative Support. .	1.00	30,200
7.00	339,600	Total Personnel	7.00	357,100
		OTHER EXPENDITURES		
	8,000	Transportation.		8,000
	30,000	Communication		28,700
	43,500	Supplies and Services . .		43,200
	14,500	Other Operating		14,500
	96,000	Total Other Expenditures.		94,400
	435,600	TOTAL EXPENDITURES		451,500

Sub-Appropriation No. 3C

REFERENCE NO. 3

ENERGY CONSERVATION

Objectives

To promote the conservation and efficient use of energy and encourage greater use of economic alternative energy sources to maximize short and long term benefits for the people of Manitoba.

Activity Identification

- Develops and maintains an information base on latest technologies and prepares energy information materials to promote greater energy awareness and the efficient and more diversified use of energy.

- Promotes energy research, development and demonstration projects in Manitoba on matters of direct application in the province and with economic development opportunities for the province.

- Monitors energy programs in other jurisdictions and develops and promotes the implementation of codes, standards, legislation and regulations related to the efficient use of energy.

- Provides a technical information advisory service to inquiries from the public.

- Liaises with and assists energy utilities and associations in developing and implementing energy conservation initiatives.

- Participates in committees, task forces and working groups on projects that relate to the use of energy.

Expected Results

- Timely information on technical energy matters provided to Executive, government agencies and the general public.

- Policies, legislation and standards designed to promote and ensure the diversified and efficient use of energy resources.

- Studies, projects, reports and informational materials designed to assist and encourage the public to reduce energy use and utilize alternative, more economic and environmentally friendly energy sources and transportation modes.

Sub-Appropriation No. 2C

REFERENCE NO. 3

ENERGY CONSERVATION

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
1.00	60,500	Managerial.	1.00	61,300
8.00	353,800	Professional/Technical. .	4.00	197,300
2.00	55,300	Administrative Support. .	1.00	30,200
11.00	469,600	Total Personnel	6.00	288,800[1]
		OTHER EXPENDITURES		
	21,200	Transportation.		20,000
	54,400	Communication		60,000
	153,200	Supplies and Services . .		112,100
	3,500	Capital		5,000
	26,800	Other Operating		19,700
	259,100	Total Other Expenditures.		216,800[1]
	728,700	TOTAL EXPENDITURES		505,600

[1]Elimination of funding for the Energy Bus Audit Program.

Sub-Appropriation No. 2D

REFERENCE NO. 4

PETROLEUM

Objectives

To ensure that the province's crude oil and natural gas resources are explored and developed in accordance with government policy and legislation and in a manner which maximizes benefits to the people of Manitoba while minimizing effects on the environment and other land users.

Activity Identification

- Plans, recommends, implements, administers, monitors and evaluates petroleum resource programs.
- Administers The Oil and Gas Production Tax Act, The Pipe Line Act, The Gas Storage and Allocation Act, and provisions of The Mines Act governing petroleum exploration and production operations.
- Provides technical assistance to The Oil and Natural Gas Conservation Board.
- Collects, records and publishes production statistics; conducts technical studies and publishes reports to assist exploration and development; and provides consultation to the petroleum industry and the general public.

Expected Results

- Legislation, regulations and policies that meet government objectives and provide a competitive environment to attract and maintain reasonable levels of petroleum exploration and development activity.
- A petroleum industry that is kept well informed of new policies and government initiatives and comply with regulatory requirements.
- Accurate and up-to-date information on Crown oil and natural gas rights and petroleum industry activities and publication of two to four reports each year on Manitoba's petroleum potential.
- Two public sales of Crown oil and natural gas leases each year.

Sub-Appropriation No. 2D

REFERENCE NO. 4

PETROLEUM

Expected Results - continued

- Timely collection of petroleum revenues including Crown royalties and oil and gas production taxes and administration of petroleum incentive programs.

- Licensing all new wells and geophysical programs and processing applications received within established regulatory requirements and established time guidelines.

- Timely information on petroleum activities in the province is provided to industry and the general public.

Sub-Appropriation No. 2D

REFERENCE NO. 4

PETROLEUM

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
3.00	169,000	Managerial.	3.00	175,100
8.00	343,800	Professional/Technical. .	8.00	355,200
8.00	237,500	Administrative Support. .	8.00	257,700
19.00	750,300	Total Personnel	19.00	788,000
		OTHER EXPENDITURES		
	27,100	Transportation.		27,100
	62,300	Communication		60,000
	31,600	Supplies and Services . .		30,800
	22,000	Other Operating		22,000
	143,000	Total Other Expenditures.		139,900
	893,300	TOTAL EXPENDITURES		927,900

Sub-Appropriation No. 2E

REFERENCE NO. 5

CONAWAPA PROJECT COORDINATION

Objectives

To ensure the overall coordination of the Conawapa Project among provincial government departments, Manitoba Hydro and the federal government; to assess anticipated planning and organizational needs and recommended policy and program options; and to operate a coordination unit for cost effective delivery of the program.

Activity Identification

- Provides information and advice to the Cabinet Committee on Conawapa regarding the planning and coordination of the Conawapa Project.
- Coordinates effective communication of the benefits to Manitobans including employment, investment and contract opportunities.
- Ensures implementation of policies and programs relating to the Conawapa development as approved by the Cabinet Committee by organizing and directing the actions of the government working groups.
- Facilitates communication among the working groups, Manitoba Hydro, the federal government and Manitobans.
- Facilitates regular reporting of progress, findings and recommendations of the working groups to the Cabinet Committee on Conawapa.

Expected Results

- Briefings and reports to the Cabinet Committee on Conawapa regarding the results of working groups.
- Provision of analyses and recommendations for establishing policies and implementing specific programs.
- Identification and coordination of potential external program funding and delivery opportunities.

Sub-Appropriation No. 2E

REFERENCE NO. 5

CONAWAPA PROJECT COORDINATION

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
2.00	108,000	Professional/Technical. .	2.00	117,100
1.00	28,700	Administrative Support. .	1.00	29,100
3.00	136,700	Total Personnel	3.00	146,200
		OTHER EXPENDITURES		
	20,000	Transportation.		20,000
	13,200	Communication		13,100
	137,100	Supplies and Services . .		144,100
	8,000	Capital		--
	10,000	Other Operating		18,000
	188,300	Total Other Expenditures.		195,200
	325,000	TOTAL EXPENDITURES		341,400

Adjusted Vote 1991/92	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1993	Resolution No.
4,406,300	3.	MINERAL RESOURCES.	4,664,800	36

Provides for the administration and management of the province's mineral resources to ensure that they are explored, developed and extracted in a manner consistent with accepted practices of good husbandry and for the benefit of all Manitobans.

Provides for identification and documentation of the province's geology and mineral resources for use in mineral exploration, land use planning, and in addressing environmental concerns.

Provides for improved efficiency of mineral exploration in the province, and opportunities for mineral development in Manitoba.

				Reference Number
1,933 000	3(a)	Mines.	2,075,000	1
1,673,300	3(b)	Geological Services.	1,789,800	2
800,000	3(c)	Canada-Manitoba Mineral Development Agreement . . .	800,000	3
4,406,300			4,664,800	

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINES

Objectives

To ensure that the mineral endowment of the province is explored, developed and extracted in a manner which provides the maximum benefits to the people of Manitoba.

Activity Identification

Administration of The Mines and Minerals Act and regulations, including: the Drilling Regulation; Mineral Disposition and Mineral Lease Regulation; and Quarry Minerals Regulation. Administration of these regulations give rise to a number of activities which include the following:

- establishes and maintains an accurate and efficient registry system for mineral dispositions;
- administers surface leases granted for mining operations;
- collects all fees, rentals and royalties due to the Crown;
- maintains effective claims inspection and quarry inspection services;
- compiles an inventory of the aggregate resources in the province;
- minimizes sterilization of mineral resources by conflicting land uses;
- directs the rehabilitation of lands used for mining purposes both during mining and subsequent to closure of the mining operations;
- interacts with other government departments to ensure that policy decisions do not unduly hinder mineral exploration and development.

Expected Results

- Records of mineral dispositions are accurate and up-to-date.
- Compliance with the requirements of statutes and regulations (mine inspections).

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINES

Expected Results - continued

- Successful completion of projects such as the development and distribution of maps and reports dealing with mineral resources.
- Resolution of mineral claim disputes in a satisfactory manner.
- All fees, rentals, and royalties due to the Crown are collected.

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINES

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
5.00	261,800	Managerial.	5.00	286,200
18.00	773,600	Professional/Technical. .	18.00	835,100
17.00	498,500	Administrative Support. .	18.00	553,900
40.00	1,533,900	Total Personnel	41.00	1,675,200
		OTHER EXPENDITURES		
	111,600	Transportation.		111,600
	78,100	Communication		75,300
	118,100	Supplies and Services . .		121,600
	12,000	Capital		12,000
	79,300	Other Operating		79,300
	399,100	Total Other Expenditures.		399,800
	1,933,000	TOTAL EXPENDITURES		2,075,000

Sub-Appropriation No. 3B

REFERENCE NO. 2

GEOLOGICAL SERVICES

Objectives

To encourage and facilitate development and management of Manitoba's mineral resources by providing authoritative documentation of the province's mineral endowment and development potential.

Activity Identification

- Annually conducts systematic geological, geophysical and geochemical field surveys and investigations throughout the province to map, document, sample and evaluate rock and mineral resource potential in Manitoba.

- Expands the scope and extent of mineral exploration in Manitoba by generating new geological models and concepts to attract, encourage and focus exploration for new types of mineral deposits. Encourages and fosters new developments in exploration methodology.

- Supports effective mineral management, infrastructure development, environmental decision making, and land-use planning, as well as university research programs, by providing authoritative technical information on the province's surficial deposits and bedrock formations.

- Recommends and monitors federal government mineral programs in Manitoba to complement and assist attainment of the above objectives.

- Provides analytical services to the department as well as assays to claim holders with properties in good standing.

- The main thrust of the Branch's activities continues to focus on assisting the search for new base metal deposits in the region feeding the Flin Flon smelter, expanding the level of exploration in northeastern Manitoba, and encouraging new and more diverse industrial mineral developments in the south of the province.

Expected Results

Results of geological, geophysical and geochemical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:

Sub-Appropriation No. 3B

REFERENCE NO. 2

GEOLOGICAL SERVICES

Expected Results - continued

- annual report of activities and preliminary maps (November); annual progress reports (May); public meetings with industry (November); and displays, talks, and poster sessions at national and interprovincial conferences;

- regional briefing sessions in each of the mining districts prior to the summer field programs; as well as tours and demonstrations in areas of mining potential;

- technical reports, papers and talks given at provincial, national and international symposia, advertising Manitoba's mineral endowment and investment potential;

- technical advice to policy advisors, senior administration, international fact-finding missions, and mineral explorationists;

- on-the-job training in field methods, for university students aiming at a career in minerals.

Sub-Appropriation No. 3B

REFERENCE NO. 2

GEOLOGICAL SERVICES

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
3.00	190,000	Managerial.	3.00	198,900
26.05	1,105,200	Professional/Technical. .	26.05	1,167,900
6.00	173,300	Administrative Support. .	6.00	184,600
35.05	1,468,500	Total Personnel	35.05	1,551,400
		OTHER EXPENDITURES		
	40,000	Transportation.		40,000
	30,500	Communication		30,000
	88,900	Supplies and Services . .		123,000
	17,000	Capital		17,000
	28,400	Other Operating		28,400
	204,800	Total Other Expenditures.		238,400
	1,673,300	TOTAL EXPENDITURES		1,789,800

Sub-Appropriation No. 3C

REFERENCE NO. 3

CANADA-MANITOBA MINERAL DEVELOPMENT AGREEMENT

Objectives

The five year Canada-Manitoba Partnership Agreement on Mineral Development aims to enhance more effective assessment and utilization of the province's mineral resources

Activity Identification

GeoScience Programs will increase the level and effectiveness of mineral exploration by generating new baseline geological information in mining districts with dwindling base metal reserves, and in other prospective areas. Activities include:

- detailed geological mapping centred on Chisel Lake and Ruttan, with ancillary investigations of other mines/deposits in the Flin Flon/Snow Lake region;

- mineral deposit documentation, and detailed geological mapping in Northeast Manitoba;

- evaluations of magnesian dolomite and high calcium limestones in Manitoba's Interlake; delineation of bedrock with building stone potential, and peat bogs;

Technology Programs will (cost-shared with industry) encourage improvements in productivity and competitiveness.

- Projects will develop new, or enhanced mining methods, improved ground control, monitoring systems, reduction of SO_2 emissions, improved milling and beneficiation methods, and reduction of environmentally harmful effluents and wastes.

Development Programs will enhance the competitiveness and diversification of Manitoba's mineral industry by:

- identifying and analyzing opportunities for the development of Manitoba's mineral resources. The Program will be closely linked with Sector A geoscientific results, and will include demonstration projects, mineral commodity market studies, and promotional materials.

Public Information Programs will highlight the important contributions minerals make to Manitoba's economy.

Sub-Appropriation No. 3C

REFERENCE NO. 3

CANADA-MANITOBA MINERAL DEVELOPMENT AGREEMENT - continued

Expected Results

- annual reports, and preliminary maps (November); annual progress reports (May); industry meetings (November); displays, talks and poster sessions at national and interprovincial conferences;
- regional briefing sessions, tours and demonstrations will be in mining districts prior to the summer field programs;
- technical reports, at provincial, national and international symposia;
- technical advice to policy advisors, senior administration, international missions, and mineral explorationists;
- enhanced efficiencies in mining and processing operations;
- new procedures and guidelines for rehabilitating and disposing of acid-generating mine wastes;

Sub-Appropriation No. 3C

REFERENCE NO. 3

CANADA-MANITOBA MINERAL DEVELOPMENT AGREEMENT

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
13.06	554,700	Professional/Technical. .	13.06	592,400
	(110,900)	Less: Transferred to Enabling Vote		(118,500)
13.06	443,800	Total Personnel	13.06	473,900
		OTHER EXPENDITURES		
	25,000	Grants.		25,000
	50,000	Transportation.		50,000
	10,000	Communication		10,000
	288,700	Supplies and Services . .		251,000
	49,600	Capital		49,600
	22,000	Other Operating		22,000
	(89,100)	Less: Transferred to Enabling Vote		(81,500)
	356,200	Total Other Expenditures.		326,100
	800,000	TOTAL EXPENDITURES		800,000

Adjusted Vote 1991/92	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1993	Resolution No.
337,600	4.	MINERAL INDUSTRY SUPPORT PROGRAMS.	6,216,700	37
		Provides grants in support of mineral and petroleum exploration in Manitoba.		
		Provides support for environmental improvements at Flin Flon.		
		Provides support for provincial potash development.		

				Reference Number
	4(a)	Manitoba Exploration Incentive Program	3,107,100	1
100,000	4(b)	Acid Rain Abatement Program - Flin Flon	2,930,000	2
237,600	4(c)	Manitoba Potash Project. . . .	179,600	3
337,600			6,216,700	

Sub-Appropriation No. 4A

REFERENCE NO. 1

MINERAL EXPLORATION INCENTIVE PROGRAM

Objectives

To reverse a current declining trend in exploration expenditures and provide a potential source of funds for junior exploration companies by offering investors a 25% grant on eligible investments resulting in expenditures on authorized exploration activities in Manitoba.

Activity Identification

- Provides overall coordination of the Mineral Exploration Incentive Program including screening criteria, review of exploration proposals for technical and economic merit, exploration program approval, program monitoring and grant approvals.
- Provides information on the program to target audience through workshops, seminars and direct mail.
- Maintains a computerized database on applications, grants, program participants and investors.
- Coordinates audit process and responsible for grant payment process.
- Evaluates the success and effectiveness of the program.

Expected Results

- An increase in investment by individual Canadians in the Manitoba Economy.
- Junior exploration companies having an enhanced access to investment capital.
- An increase in exploration activity resulting in a positive impact on provincial economic activity and employment.
- Exploration success leading to an increase in long-term private sector investment in new mineral developments.

Sub-Appropriation No. 4A

REFERENCE NO. 1

MINERAL EXPLORATION INCENTIVE PROGRAM

Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $		Year Ending March 31, 1993 SY	Year Ending March 31, 1993 $
		PERSONNEL		
		Managerial.	.20	19,600
		Administrative Support. .	.20	8,500
		Total Personnel	.40	28,100
		OTHER EXPENDITURES		
		Grants.		3,000,000
		Transportation.		2,000
		Communication		9,500
		Supplies and Services . .		67,000
		Other Operating		500
		Total Other Expenditures.		3,079,000
		TOTAL EXPENDITURES		3,107,100

Sub-Appropriation No. 4B

REFERENCE NO. 2

ACID RAIN ABATEMENT PROGRAM - FLIN FLON

Objectives

To provide financial assistance to Hudson Bay Mining and Smelting Co. Limited for the construction of certain environmental improvements to the metallurgical plant at Flin Flon.

Activity Identification

- Administers the Loan Agreement with HBM&S including the review of all drawdown notices and supporting documentation submitted by HBM&S to ensure consistency with the terms of the Agreement, and to arrange payment of monies to HBM&S.

- Administers the ancillary loan agreement between Manitoba and Saskatchewan ensuring all recoveries are received within the terms of that agreement.

- Monitors Hudson Bay Mining and Smelting Co. Limited and Manitoba Mineral Resources exploration commitments in accordance with the requirements of the Loan Agreement with HBM&S.

- Monitors the construction of the project to ensure it is completed within the specified timeframes and costs.

Expected Results

- Modernization of the HBM&S metallurgical plant located at Flin Flon will result in containment of SO_2 emissions within prescribed limits by 1994.

- The modernized plant will become more efficient and economically viable.

Sub-Appropriation No. 4B

REFERENCE NO. 2

ACID RAIN ABATEMENT PROGRAM - FLIN FLON

Adjusted Vote 1991/92 $		Year Ending March 31, 1993 $
	OTHER EXPENDITURES	
3,000	Transportation.	3,000
95,000	Supplies and Services . .	95,000
	Public Debt	2,830,000[1]
2,000	Other Operating	2,000
100,000	Total Other Expenditures.	2,930,000
100,000	TOTAL EXPENDITURES	2,930,000

[1]Increase represents interest expense on loan related to modernization of metallurgical plant at Flin Flon.

Sub-Appropriation No. 4C

REFERENCE NO. 3

MANITOBA POTASH PROJECT

Objectives

To facilitate the development of a potash mining and processing operation in the Russell-Binscarth area of southwestern Manitoba.

Activity Identification

- Fulfills the positions of chairman, vice-president and secretary for the Manitoba Potash Corporation.

- Keeps the Manitoba Potash Project well positioned to be ready for development when current potash supply/demand conditions improve.

- Monitors world potash market conditions and formulates the best development strategy and initiatives for bringing the Russell potash deposit into production.

Expected Results

- The development of a multi-million dollar potash mining and processing operation in the Russell-Binscarth area which will have a marked economic impact on the overall Manitoba economy and, in particular, on the Westman region of Manitoba.

Sub-Appropriation No. 4C

REFERENCE NO. 3

MANITOBA POTASH PROJECT

Adjusted Vote 1991/92 $		Year Ending March 31, 1993 $
	OTHER EXPENDITURES	
11,500	Supplies and Services . .	11,500
226,100	Public Debt	168,100[1]
237,600	Total Other Expenditures.	179,600
237,600	TOTAL EXPENDITURES	179,600

[1]Reduction reflects a lower interest rate used in calculating the interest expense for loan advances to the Manitoba Potash Corportion.

PART 3
HISTORICAL INFORMATION

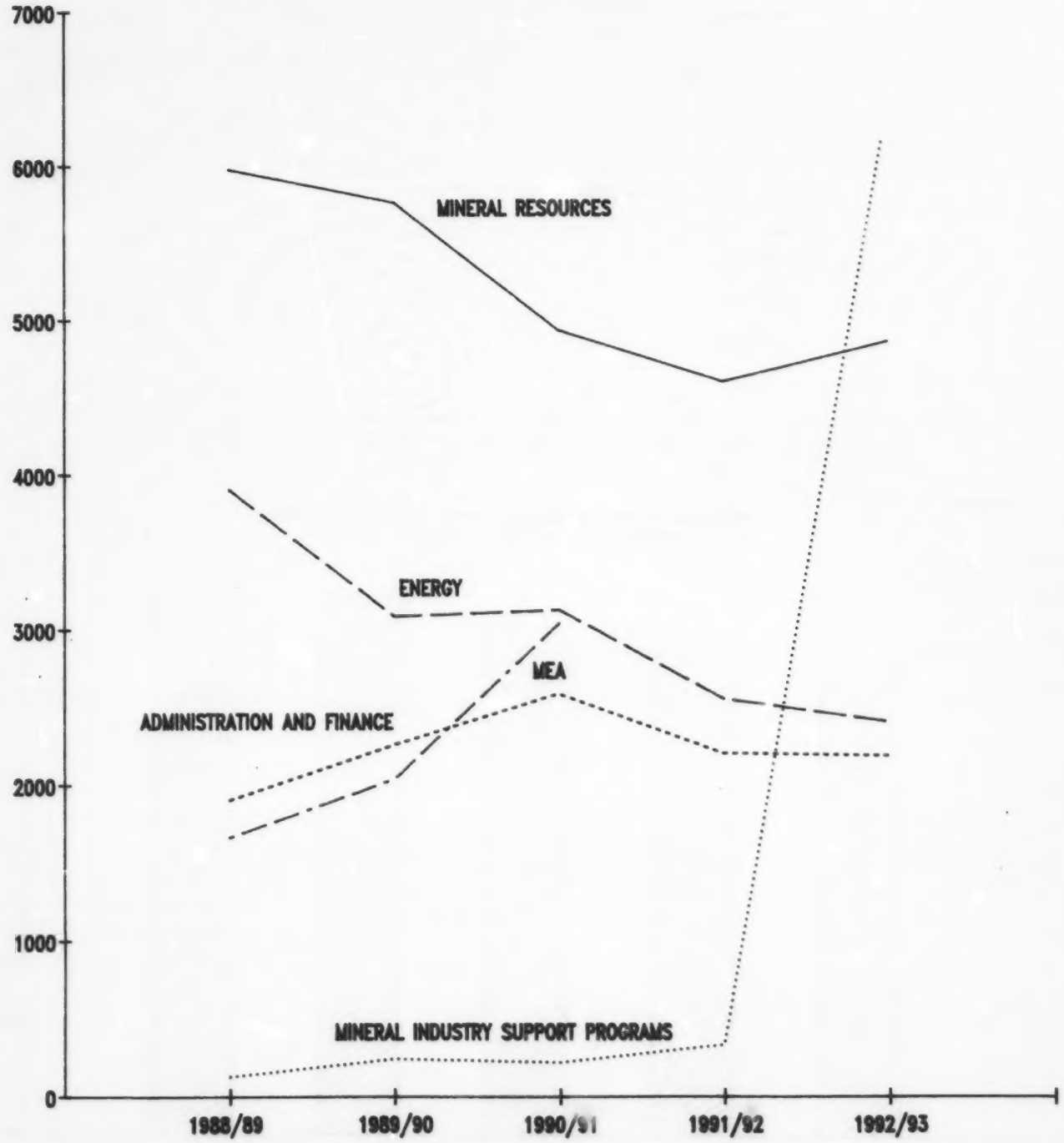
APPENDIX 1

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	Actual Expenditures 1988/89		Actual Expenditures 1989/90		Actual Expenditures 1990/91		Adjusted Vote 1991/92		Main Estimates 1992/93	
Program	SY	$	SY	$	SY	$	SY	$	SY	$
Admin. & Finance	38.30	1,907.4	37.45	2,262.4	44.43	2,600.5	45.00	2,214.4	40.26	2,190.4
Energy	50.36	3,905.9	44.28	3,086.4	40.44	3,131.6	43.00	2,560.2	38.00	2,412.1
Mineral Resources	107.11	5,978.5	109.34	5,765.6	94.16	4,937.9	88.11	4,606.3	89.11	4,864.8
Manitoba Energy Authority	-	1,667.1	-	2,048.1	-	3,053.3	-	-	-	-
Mineral Industry Support Programs		127.5		239.3		225.3		337.6	.40	6,216.7
Totals	196.25	13,586.4	192.03	13,401.8	179.51	13,948.6	176.11	9,718.5	168.25	15,684.0

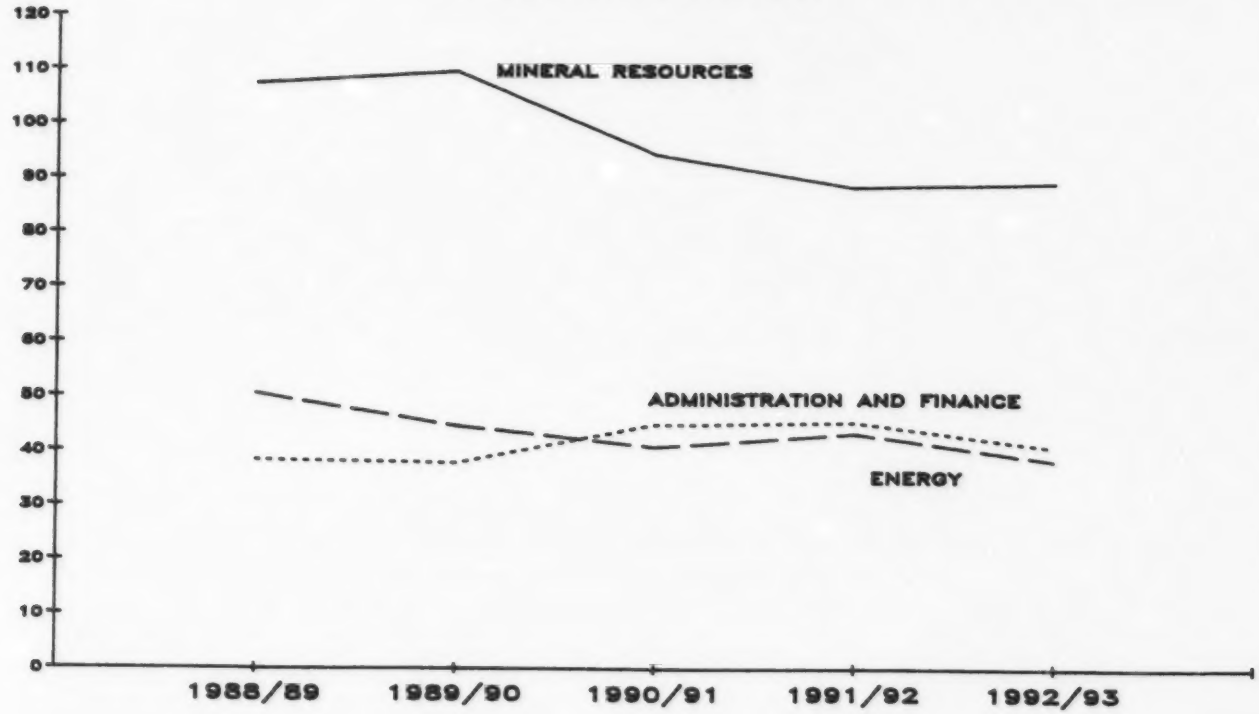
NOTE: Totals include Canada Manitoba Enabling Vote.

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISION



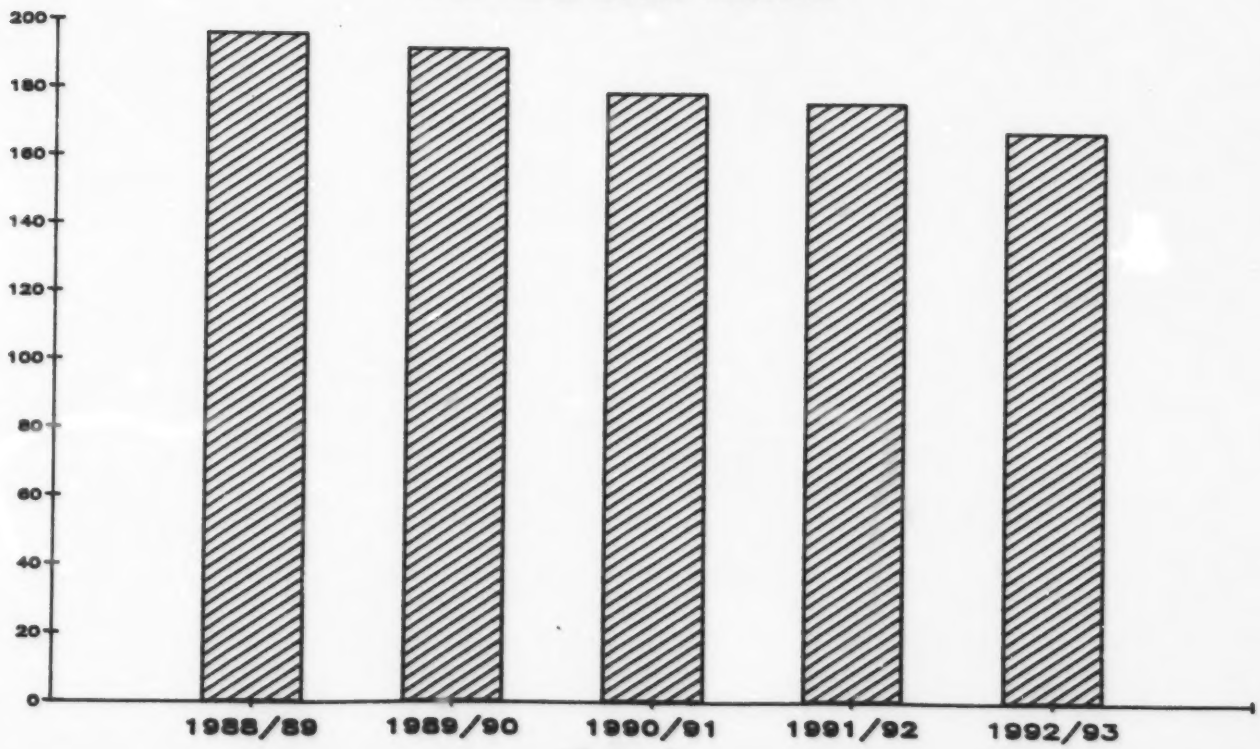
APPENDIX 3

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISION



APPENDIX 4

DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFF HISTORY



GLOSSARY

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified as Planning Analysts, Engineers, Geologists, Technicians, Inspectors and Cartographers.

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded components shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified as Administrative Secretaries, Clerks, and Administrative Officers.

STAFF YEARS

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODE

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Summary Level 1-digit Codes	Components
Personnel Services (Salaries)	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail, freight).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/ convention registration fees, incidental allowances).

ADJUSTED VOTE

A re-alignment of previous year's vote for any organizational change to provide more accurate and realistic comparisons from one budget year to the next.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.